

HEALTH CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION TO PROGRAM

The Health Capital Improvement Program supports capital maintenance and enhancement of King County Public Health programs and services. The goals of capital projects under this program are:

- To maintain the structural integrity and efficiency of all County-owned public health facilities;
- To respond to increased need for public health services through timely remodeling and construction;
- To assure that the configuration of program and support space maximizes the effectiveness of service delivery.
- The purpose of the Harborview Medical Center (HMC) capital program is to address long term strategic needs, as well as near term operational needs. Projects contained in the six year CIP promote the quality of patient care at Harborview, increase Harborview's capacity to provide care to priority patients, increase the functionality of the facility and address the sustainable, long term usefulness of Harborview's physical plant.

Harborview Medical Center's 2003 capital program of \$4 million is consistent with its mission and the Major Institution Master Plan, or MIMP. The 2003 annual capital program reflects the medical center's priorities to correct life/safety - problems, address clinical and patient needs and improve operational efficiency. The Health Capital Improvement Program also includes funding of \$6.2 million in support of the Harborview Medical Center Bond Program. The HMC Bond Program is the result of voters in 2000, through voter approved bonds, authorizing King County to make seismic, health, and public safety improvements at Harborview Hospital. The improvements included demolition of unsound buildings, construction of new buildings and renovation and upgrading of existing facilities.

CRITERIA FOR PROJECT PRIORITIZATION

HMC develops its CIP based upon its mission, the MIMP, and the state and federal health care regulatory agencies. The Harborview Board of Trustees makes final prioritization and approval of HMC's CIP. Projects contained in the six year CIP are intended to promote the safety and quality of patient care, enhance Harborview's ability to provide care to priority patients, increase the functionality of the facility and address the sustainable long term usefulness of Harborview's physical plant.

PROGRAM HIGHLIGHTS AND ISSUES

FINANCIAL PLANNING AND POLICY OVERVIEW

The current HMC capital plan is consistent with the Major Institutional Master Plan (MIMP), the supporting Operational Master Plan, and the voter-approved bond of September 2000.

Harborview Medical Center retains depreciation reserves, annually, to fund most of its maintenance capital requirements. HMC also receives some State and Federal grant moneys which may be earmarked for specific capital projects or types of capital projects. HMC is increasingly involved in fund raising activities to subsidize various HMC programs, including its ongoing capital requirements. The University of Washington, as the contractual manager of HMC, on occasion supplies resources/capital to fund various projects which support the teaching function of the Medical Center and/or enhance its facilities in order to continue to attract a high level of faculty and physicians as part of the HMC staff.

Council Budget Proviso

PROVIDED FURTHER THAT:

Of the 2003 appropriation amount for Fund 3791 \$4,200,000 may be expended solely for Schematic Design and may be expended or encumbered only after approval by the King County Council by motion of the HMC Initial Program Plan. The Initial Program Plan shall include the initial Project Budget, Scope, Schedule in accordance with King County Ordinance 14295 and the Agreement for Project Management Services for Harborview Medical Center Bond Program.

The HMC Initial Program Plan, including the initial Budget, Scope and Schedule shall be filed with the council clerk. The original and 15 copies must be delivered to the clerk, who will retain the original and will forward copies to each councilmember and to the lead staff for the chair and lead staff for the budget and fiscal management committee or its successor.